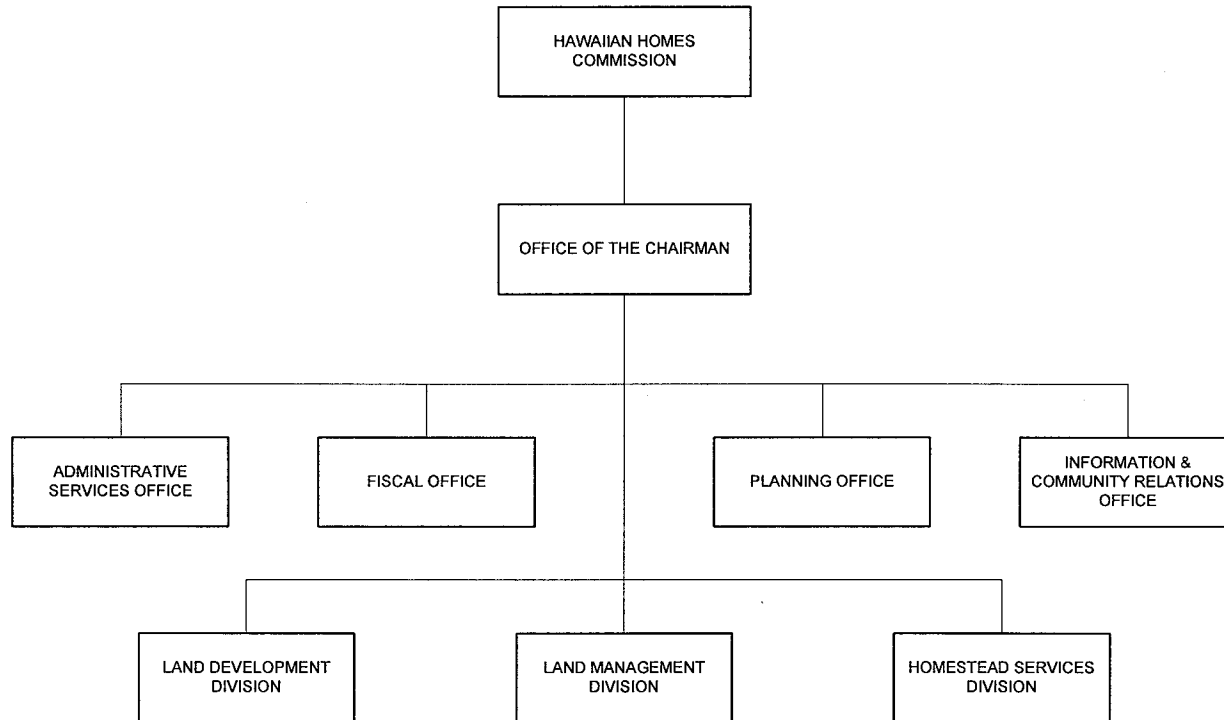




STATE OF HAWAII  
DEPARTMENT OF HAWAIIAN HOME LANDS  
ORGANIZATION CHART



## DEPARTMENT OF HAWAIIAN HOME LANDS

### MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HCCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Home Lands Trust; identifying Hawaiian home lands by physical characteristics, lands use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities and DHHL's operational requirements.
- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Compiling wait lists of applicants for homestead leases; awarding homestead leases; providing loans for new home construction, repairs, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai and Lanai; and providing for the maintenance, repairs, and operations of water systems, roads, and facilities.

### MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has two major program areas:

#### **Social Services**

- |         |  |
|---------|--|
| HHL 602 | Planning and Development for Hawaiian Homesteads     |
| HHL 625 | Management & General Support for Hawaiian Homesteads |

# DEPARTMENT OF HAWAIIAN HOME LANDS

## Department Summary

### *Mission Statement*

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver Hawaiian home lands to native Hawaiians.

### *Department Goals*

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

### *Significant Measures of Effectiveness*

1. # new residential homesteads awarded as % of planned homesteads
2. # direct residential loans granted as % of loans planned
3. # of homes constructed as % planned for construction

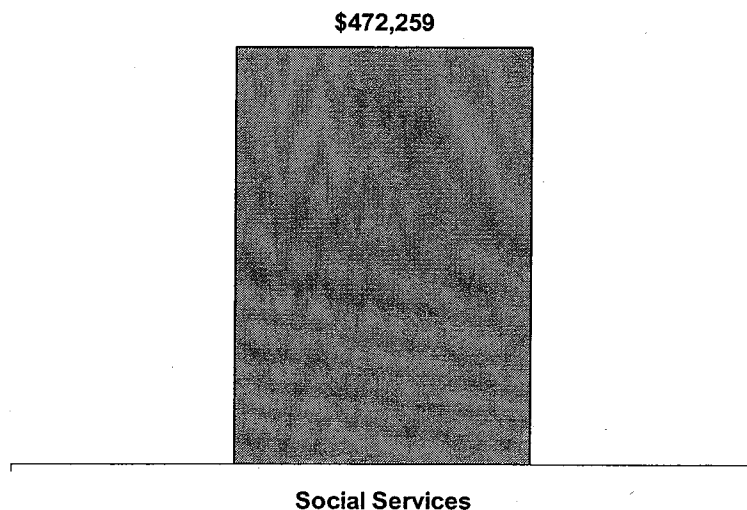
FY 2008      FY 2009

100              100

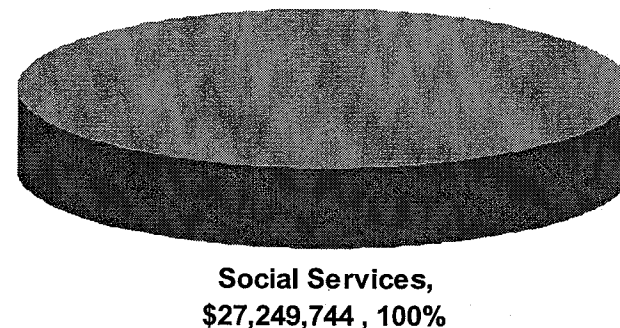
100              100

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### **FY 2009 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2009 Supplemental Operating Budget**



**Department of Hawaiian Home Lands**  
(Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
<b>Funding Sources:</b>	Positions	18.00	18.00	0.00	18.00
General Funds	\$	1,169,174	920,520	0	920,520
		100.00	100.00	0.00	100.00
Special Funds		9,417,240	10,668,908	0	10,668,908
Federal Funds		16,393,455	9,600,545	0	9,600,545
		77.00	77.00	0.00	77.00
Trust Funds		5,587,512	5,587,512	472,259	6,059,771
		195.00	195.00	0.00	195.00
<b>Total Requirements</b>		32,567,381	26,777,485	472,259	27,249,744

**Highlights of the Executive Supplemental Budget Request:** (general funds unless noted)

1. Provides temporary count and \$472,259 in trust funds for 5.00 temporary positions.
2. Transfers \$1,837,199 in special funds and 5.00 temporary position counts and \$428,792 in trust funds for administrative costs and staff to the program ID in which the costs are incurred.

**Department of Hawaiian Home Lands**  
**(Capital Improvements Budget)**

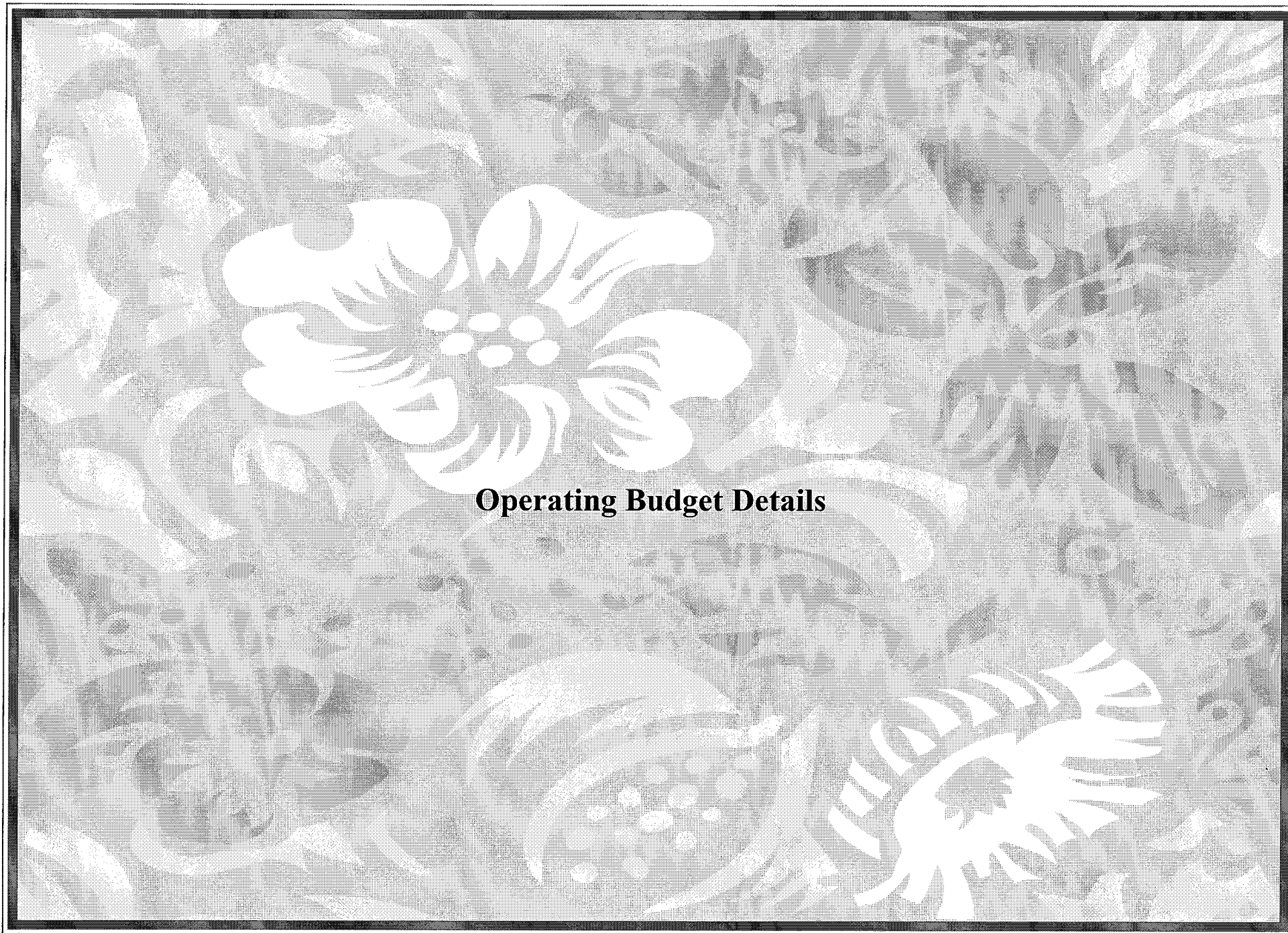
	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
<b>Funding Sources:</b>				
General Obligation Bonds	375,000	0	500,000	500,000
Revenue Bonds	0	0	100,000,000	100,000,000
<b>Total Requirements</b>	<b>375,000</b>	<b>0</b>	<b>100,500,000</b>	<b>100,500,000</b>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Provides \$500,000 in G.O. Bond funds for the Keokea-Waiohuli Water Source Project.
2. Provides \$100,000,000 in revenue bond funds for HHL Development, Statewide.

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## **Operating Budget Details**



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **HHL-**  
 PROGRAM STRUCTURE NO: **06**  
 PROGRAM TITLE: **SOCIAL SERVICES**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES				1,100,000		1,100,000	1,100,000	1,100,000	
TOTAL CURR LEASE PAY				1,100,000		1,100,000	1,100,000	1,100,000	
BY MEANS OF FINANCING SPECIAL FUND				1,100,000		1,100,000	1,100,000	1,100,000	
OPERATING	195.00*	*	195.00*	195.00*	*	195.00*	*	*	*
PERSONAL SERVICES	12,971,960		12,971,960	12,972,231	472,259	13,444,490	25,944,191	26,416,450	
OTH CURRENT EXPENSES	19,595,421		19,595,421	12,705,254		12,705,254	32,300,675	32,300,675	
TOTAL OPERATING COST	32,567,381		32,567,381	25,677,485	472,259	26,149,744	58,244,866	58,717,125	.81
BY MEANS OF FINANCING									
GENERAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	1,169,174		1,169,174	920,520		920,520	2,089,694	2,089,694	
	100.00*	*	100.00*	100.00*	*	100.00*	*	*	*
SPECIAL FUND	9,417,240		9,417,240	9,568,908		9,568,908	18,986,148	18,986,148	
OTHER FED. FUNDS	16,393,455		16,393,455	9,600,545		9,600,545	25,994,000	25,994,000	
	77.00*	*	77.00*	77.00*	*	77.00*	*	*	*
TRUST FUNDS	5,587,512		5,587,512	5,587,512	472,259	6,059,771	11,175,024	11,647,283	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	2,000		2,000		501,000	501,000	2,000	503,000	
CONSTRUCTION	372,000		372,000		99,998,000	99,998,000	372,000	100,370,000	
TOTAL CAPITAL COSTS	375,000		375,000		100,500,000	100,500,000	375,000	100,875,000	6,800.00
BY MEANS OF FINANCING									
G.O. BONDS	375,000		375,000		500,000	500,000	375,000	875,000	
REVENUE BONDS					100,000,000	100,000,000		100,000,000	
TOTAL POSITIONS	195.00*	*	195.00*	195.00*	*	195.00*			
TOTAL PROGRAM COST	32,942,381		32,942,381	26,777,485	100,972,259	127,749,744	59,719,866	160,692,125	169.08

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **HHL-602**  
 PROGRAM STRUCTURE NO: **060301**  
 PROGRAM TITLE: **PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES				1,100,000	1,100,000-		1,100,000		
TOTAL CURR LEASE PAY				1,100,000	1,100,000-		1,100,000		100.00-
BY MEANS OF FINANCING									
SPECIAL FUND				1,100,000	1,100,000-		1,100,000		
OPERATING	131.00*		131.00*	131.00*		131.00*			
PERSONAL SERVICES	8,817,334	*	8,817,334	8,817,538	414,632-	8,402,906	17,634,872	17,220,240	*
OTH CURRENT EXPENSES	17,782,585		17,782,585	11,141,343	660,471-	10,480,872	28,923,928	28,263,457	*
TOTAL OPERATING COST	26,599,919		26,599,919	19,958,881	1,075,103-	18,883,778	46,558,800	45,483,697	2.31-
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	679,070		679,070	679,274		679,274	1,358,344	1,358,344	
SPECIAL FUND	66.00*	*	66.00*	66.00*	*	66.00*	*	*	*
OTHER FED. FUNDS	5,649,008		5,649,008	5,800,676	737,199-	5,063,477	11,449,684	10,712,485	
	16,393,455		16,393,455	9,600,545		9,600,545	25,994,000	25,994,000	
TRUST FUNDS	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
	3,878,386		3,878,386	3,878,386	337,904-	3,540,482	7,756,772	7,418,868	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	2,000		2,000		501,000	501,000	2,000	503,000	
CONSTRUCTION	372,000		372,000		99,998,000	99,998,000	372,000	100,370,000	
TOTAL CAPITAL COSTS	375,000		375,000		100,500,000	100,500,000	375,000	100,875,000	6,800.00
BY MEANS OF FINANCING									
G.O. BONDS	375,000		375,000		500,000	500,000	375,000	875,000	
REVENUE BONDS					100,000,000	100,000,000		100,000,000	
TOTAL POSITIONS	131.00*	*	131.00*	131.00*	*	131.00*			
TOTAL PROGRAM COST	26,974,919		26,974,919	21,058,881	98,324,897	119,383,778	48,033,800	146,358,697	204.70

**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: HHL 602

Program Structure Level: 06 03 01

Program Title: Planning and Development for Hawaiian Homesteads

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**A. Program Objective**

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

**B. Description of Request**

1. One temporary position -- Homestead Land Development Specialist IV.
2. DHHL Special fund transfer (\$1,837,199) to HHL 625.
3. DHHL Trust fund transfer (\$428,792) to HHL 625.

**C. Reasons for Request**

1. The request of an additional Homestead Land Development Specialist IV will enable the Land Development Division (LDD) to progress incrementally to contribute to the advancement of the overall strategic plan to develop another 10 (ten) projects totaling 4,248 lots in the planning and design stage, some of which are moving into the infrastructural construction phase statewide.

2. The transfer of funds to the HHL 625 program to properly fund administrative costs that were budgeted in HHL 602 in Act 213, SLH 2007. Budget items include administrative costs related to DHHL's new Kapolei office facility, debt service costs, and personal service costs of administratively attached positions.
3. The transfer of administrative related staff to the HHL 625 program. Act 213, SLH 2007 provided temporary position counts and funding for five (5) positions in HHL 602. This request is to transfer administrative staff to the Program ID in which costs are incurred. Included in the transfer are position numbers: 117343, 117344, 117345, 117387, and 117626.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **HHL-625**  
 PROGRAM STRUCTURE NO: **060302**  
 PROGRAM TITLE: **MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES					1,100,000	1,100,000		1,100,000	
TOTAL CURR LEASE PAY					1,100,000	1,100,000		1,100,000	100.00
BY MEANS OF FINANCING									
SPECIAL FUND					1,100,000	1,100,000		1,100,000	
OPERATING	64.00*	*	64.00*	64.00*	*	64.00*	*	*	*
PERSONAL SERVICES	4,154,626		4,154,626	4,154,693	886,891	5,041,584	8,309,319	9,196,210	
OTH CURRENT EXPENSES	1,812,836		1,812,836	1,563,911	660,471	2,224,382	3,376,747	4,037,218	
TOTAL OPERATING COST	5,967,462		5,967,462	5,718,604	1,547,362	7,265,966	11,686,066	13,233,428	13.24
BY MEANS OF FINANCING									
GENERAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	490,104		490,104	241,246		241,246	731,350	731,350	
SPECIAL FUND	34.00*	*	34.00*	34.00*	*	34.00*	*	*	*
	3,768,232		3,768,232	3,768,232	737,199	4,505,431	7,536,464	8,273,663	
TRUST FUNDS	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
	1,709,126		1,709,126	1,709,126	810,163	2,519,289	3,418,252	4,228,415	
TOTAL POSITIONS	64.00*	*	64.00*	64.00*	*	64.00*			
TOTAL PROGRAM COST	5,967,462		5,967,462	5,718,604	2,647,362	8,365,966	11,686,066	14,333,428	22.65

**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: HHL 625

Program Structure Level: 06 03 02

Program Title: Management and General Support for Hawaiian Homesteads

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**A. Program Objective**

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

**B. Description of Request**

1. Request for four (4) temporary positions.
2. DHHL Special fund transfer (\$1,837,199) from HHL 602.
3. DHHL Trust fund transfer (\$428,792) from HHL 602

**C. Reasons for Request**

1. Request for four (4) temporary positions
  - a. HHL NAHASDA Administrator, SRNA (28)  
This position is responsible for administering the Native Hawaiian Housing Block Grant (NHHBG) and the Section 184A Guaranteed Loan Program, which are authorized by the Native American Housing Assistance and Self-Determination Act (NAHASDA) of

1996, Title VIII. The program requires submittal of 5-year and annual Native Hawaiian Housing Plans (NHHB) to justify the use of the NHHBG and Annual Performance Reports to document the use of and management of the NHHBG. The Department of Hawaiian Home Lands (DHHL) is the sole recipient of the NHHBG for the creation and/or provision of affordable housing opportunities for low income Native Hawaiians eligible to reside on Hawaiian home lands. If DHHL contracts with sub-grantees to provide services, this position is responsible for the monitoring of these sub-grantees to provide services or goods. This position is responsible for the monitoring of these sub-grantees to ensure compliance with federal laws and regulations.

- b. HHL NAHASDA Administrative Assistant, SRNA (26)  
This position assists the Administrator in the continued planning, implementation and administration of the NHHBG and Section 184A Guaranteed Loan Program. This position would be responsible for the day-to-day monitoring of sub-recipients to ensure compliance with federal laws and regulations and the compilation and analysis of statistics for planning and reporting purposes.
- c. HHL Planner V SRNA (24)  
This position is responsible for administering and planning the trust property in the interest of native Hawaiians, using reasonable skill

and care to make trust property productive, and acting as an ordinary and prudent person in formulating a comprehensive and long-range view about its use and development of its land, water, and natural resources and assets.

d. HHL Land/Agent Enforcement Officer SR NA (22)

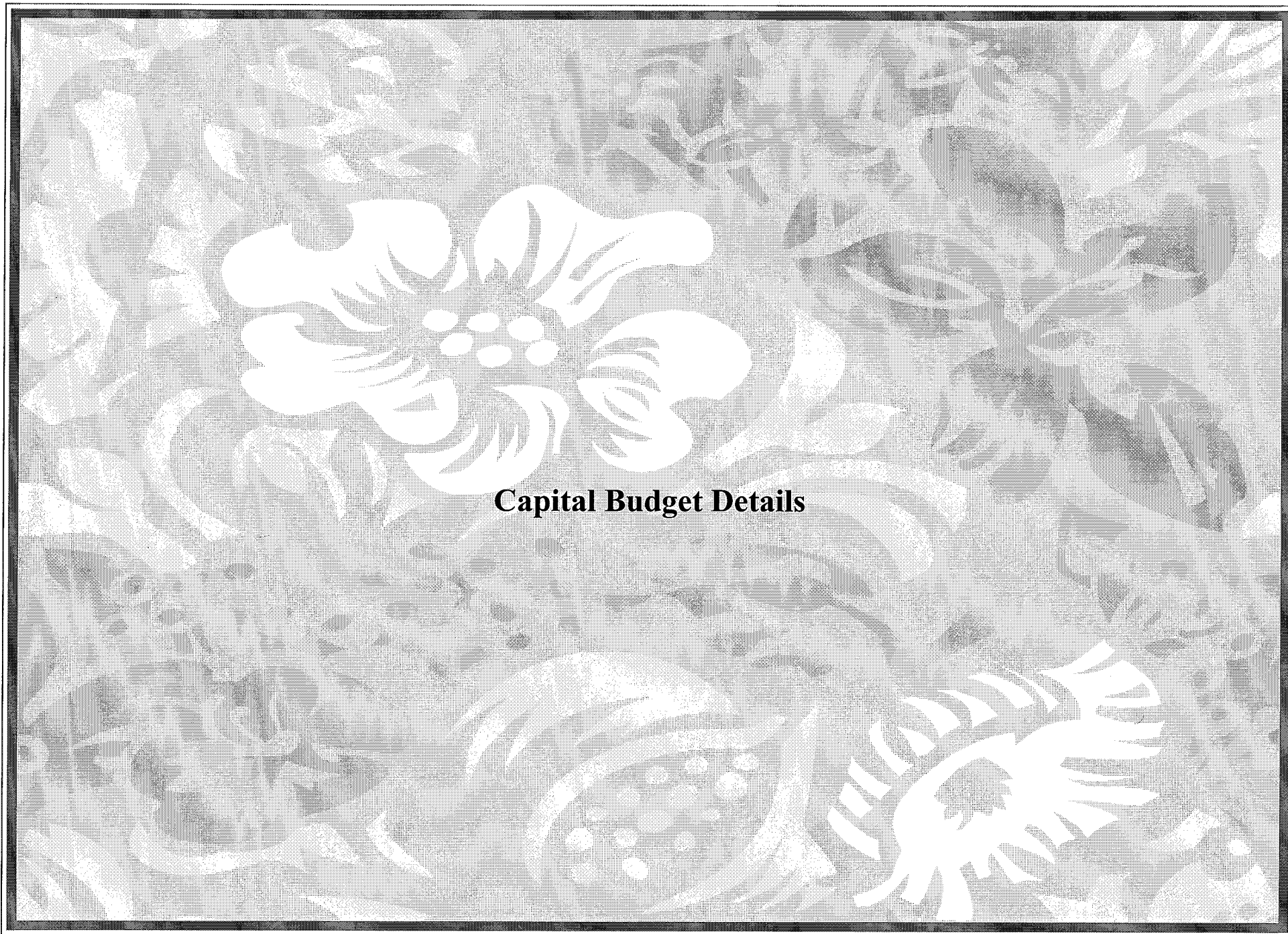
This position is responsible for investigating complaints from the public and from other government agencies dealing with trespassing and unauthorized uses of Hawaiian home lands; initiating actions to evict trespassers and to prevent unauthorized use of Hawaiian home lands on a statewide basis, and investigating theft of DHHL property.

2. The transfer of funds to the HHL 625 program to properly fund administrative costs that were budgeted in HHL 602 in Act 213, SLH 2007.
3. The transfer of temporary position counts and funds in HHL 625 that were previously budgeted in HHL 602. This measure transfers administrative staff to the Program ID in which costs are incurred. Included in the transfer are position numbers: 117343, 117344, 117345, 117387, and 117626.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.





## **Capital Budget Details**



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HHL-602  
PROGRAM STRUCTURE NO. 060301  
PROGRAM TITLE PLANNING & DEV FOR HAWAIIAN HOMESTEADS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
LDD001			HAWAIIAN HOME LANDS DEVELOPMENT, STATEWIDE							
			PLANS					1		1
			DESIGN					1		1
			CONSTRUCTION					99,998		99,998
			TOTAL					100,000		100,000
			REVENUE BONDS					100,000		100,000
LDD002			KEOKEA-WAIOHULI WATER SOURCE, MAUI							
			DESIGN					500		500
			TOTAL					500		500
			G.O. BONDS					500		500
P70044			LAIOPUA 2020, HAWAII							
			DESIGN		1		1			
			CONSTRUCTION		124		124			
			TOTAL		125		125			
			G.O. BONDS		125		125			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID HHL-602

PROGRAM STRUCTURE NO. 060301

PROGRAM TITLE PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70045			NANAKULI HAWAIIAN HOMESTEAD COMMUNITY ASSOCIATION, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		248		248			
			TOTAL		250		250			
			G.O. BONDS		250		250			
PROGRAM TOTALS										
			PLANS		1		1	1		1
			LAND							
			DESIGN		2		2	501		501
			CONSTRUCTION		372		372	99,998		99,998
			EQUIPMENT							
			TOTAL		375		375	100,500		100,500
			G.O. BONDS		375		375	500		500
			REVENUE BONDS					100,000		100,000